

Mecklenburg County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	7,887,129	7,234,357	652,772	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	176,619,960	176,619,960	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	1,858,605	0	1,393,954	464,651	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	239,521	0	179,641	59,880	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	608,160	0	608,160	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	37,075	0	37,075	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	4,226,070	2,730,041	748,014	748,015	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	11,004	5,502	2,751	2,751	50.00%	25.00%	25.00%
9 Title IV-E Foster Care - Standard Board Rate	2,268,761	1,465,620	401,570	401,571	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	3,197,969	2,065,865	566,052	566,052	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	1,168,767	0	584,384	584,383	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	1,654,315	1,654,315	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	1,485,448	1,485,448	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	50	0	50	0	0.00%	100.00%	0.00%
18 Refugee Assistance Payments	162,758	162,758	0	0	100.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	0	0	0	0	0.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	7,424,894	0	3,712,447	3,712,447	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	14,978	0	7,489	7,489	0.00%	50.00%	50.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	40,558,840	31,433,101	9,125,739	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	249,424,303	224,856,967	18,020,097	6,547,239	90.15%	7.22%	2.62%

Note that the totals may be off due to rounding.

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	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	286,508	286,508	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	13,100,486	6,550,243	0	6,550,243	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	164,436	164,436	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	289,493	144,746	0	144,746	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	113,471	56,735	0	56,735	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	84,360	84,360	0	0	100.00%	0.00%	0.00%
29 State Aid to Counties	428,152	0	428,152	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	430,356	0	0	430,356	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	1,589,957	1,589,957	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	21,658,407	10,829,204	0	10,829,204	50.00%	0.00%	50.00%
33 Medicaid Expansion	202,604	101,302	101,302	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration							
	38,348,229	19,807,491	529,454	18,011,284	51.65%	1.38%	46.97%

Note that the totals may be off due to rounding.

3. Services Programs

A. Division of Social Services							
34 SSBG Services - Federal & State	1,971,051	1,316,244	162,044	492,763	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	324,089	243,067	0	81,022	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	179,975	143,980	35,995	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	1,817,948	908,974	454,487	454,487	50.00%	25.00%	25.00%
38 Child Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
39 System of Care Grant	25,000	25,000	0	0	100.00%	0.00%	0.00%
40 Permanency Planning Regular	257,304	192,978	64,326	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	76,381	57,286	0	19,095	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	110,500	55,250	55,250	0	50.00%	50.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	680,208	680,208	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	5,660,933	2,830,467	0	2,830,466	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	428,183	214,092	0	214,091	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	506	380	0	126	75.10%	0.00%	24.90%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	0	0	0	0	0.00%	0.00%	0.00%
51 Offset -- IV-D Incentive	0	0	0	0	0.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	45,370	22,685	0	22,685	50.00%	0.00%	50.00%
54 Work First County Block Grant	21,641,845	9,698,498	0	11,943,347	44.81%	0.00%	55.19%
55 Work First Functional Assessment	96,600	96,600	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	112,507	112,507	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	100,797	88,197	0	12,600	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	731,429	347,214	292,786	91,429	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	286,996	143,498	71,749	71,749	50.00%	25.00%	25.00%
60 Adult Protective Services - State	185,570	0	185,570	0	0.00%	100.00%	0.00%
61 Adult Homes Specialist	131,390	65,695	52,556	13,139	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	34,864,582	17,242,820	1,374,763	16,246,999	49.46%	3.94%	46.60%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	322,637,114	261,907,278	19,924,314	40,805,522	81.18%	6.18%	12.65%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.